Component: First Judicial District (2198) **RDU:** Criminal Division (33)

NDO.	Criminal Divi	31011 (33)								Po.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	*******	*** Changes Fron	n FY2008 C	onference Co	mmittee To F	Y2008 Authorized	******	******	*****		
FY2008 Confere	ConfCom	9 1,726.0 543.2	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts 1108 Stat Desig	,	161.4 21.4										
	Subtotal	1,726.0	1,474.2	84.6	134.9	32.3	0.0	0.0	0.0	17	0	0
	*****	*******	***** Changes Fr	om FY2008	Authorized	To FY2008 Ma	nagement Plan *	******	******	****		
Transfer PCN 03	-0081 from Crir	ninal Justice Liti	gation									
Transfer PCN 03	Trin 3-0081 from Crim	0.0 inal Justice Litigatio	0.0 on to First Judicial Dist	0.0 rict.	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380116 Tr	ansfer of funds	s from Criminal A	ppeals/Special Litig	gation to adju 0.0	ust personal s 0.0	ervices vacancy 0.0	factor 0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 0380116 vacancy factor.			eals/Special Litigation				·					
	Subtotal	1,826.0	1,574.2	84.6	134.9	32.3	0.0	0.0	0.0	18	0	0
	******	******	****** Changes F	rom FY200	8 Managemei	nt Plan To FY2	2009 Governor **	******	******	****		
Unrealizable Sta	, ,	ted Program Rec					• •				•	•
1108 Stat Desig	Dec	-21.4 -21.4	0.0	0.0	-21.4	0.0	0.0	0.0	0.0	0	0	0
These funds are Therapeutic Cou	no longer availa urts program is n	be through the Jun ow provided by the	eau affiliate of the Nat Alaska Court System	ional Council o , through a Re	on Alcoholism ar imbursable Ser	nd Drug Depende vices Agreement.	nce (NCADD). Fundi	ng for the				
FY 09 Health Ins	urance Increas SalAdi	es for Exempt Er	nployees 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	· · · · · ·	1.4 0.2									-	
Health insurance	e increase of \$17	7.02 from \$851 per	month to \$868.02 per	month applica	ble to this comp	onent.: \$1.6						
FY 09 Bargaining	g Unit Contract SalAdi	Terms: General (Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiuj	32.6	02.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Page 1 of 4	7				State of Alas Managemen				12-9-2007 Released Dece			

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: First Judicial District (2198)

RDU: Criminal Division (33)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NP
Record Title Type Services Benefits

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$32.6

Totals 1,838.8 1,608.4 84.6 113.5 32.3 0.0 0.0 0.0 18 0 0

Component: Second Judicial District (2199) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
****	******	******	***** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen			4.404.0	04.7	400.0	04.4	0.0	0.0	0.0	40	0	,
1002 Fed Rcpts 1004 Gen Fund		1,383.1 02.0 281.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	(
	Subtotal	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	(
*	******	******	****** Changes	From FY2008	Authorized -	To FY2008 Man	agement Plan *	******	******	****		
	Subtotal	1,383.1	1,121.2	61.7	168.8	31.4	0.0	0.0	0.0	10	0	0
	*****	******	******* Changes	From FY2008	R Managemer	nt Plan To FY2	009 Governor **	*****	******	****		
			t Attorney's Office		_		oos Covernor					
10010 5 1	Inc	106.2	88.7	0.4	10.3	2.0	4.8	0.0	0.0	1	0	C
1004 Gen Fund This funding supr		06.2	ess Paralegal in Barr	ow. Barrow is si	ngle attornev of	ffice with a high ca	seload, many of whi	ch include				
This funding supp violent crimes, an with statutory req FY 09 Health Insu	ports a new full- and is the only Dis puirements of as	time Victim/With strict Attoney offi sisting victims a es for Exempt I 0.8	ess Paralegal in Barr ce without a victim/w nd witnesses of viole Employees 0.8	itness paralegal.					0.0	0	0	C
This funding suppriolent crimes, an with statutory req	ports a new full- nd is the only Dis juirements of as	time Victim/With strict Attoney offi sisting victims a es for Exempt I	ce without a victim/w nd witnesses of viole Employees	itness paralegal. nt crimes.	Ľaw must have	e a paralegal in the	e District Attorney's o	office to comply		0	0	0
This funding supportion violent crimes, and with statutory req FY 09 Health Insu 1004 Gen Fund	ports a new full- nd is the only Dis juirements of as rance Increase SalAdj	time Victim/Witn strict Attoney offi sisting victims a es for Exempt I 0.8	ce without a victim/w nd witnesses of viole Employees	ritness paralegal. nt crimes.	Law must have	e a paralegal in the	e District Attorney's o	office to comply		0	0	0
This funding suppriolent crimes, an with statutory req FY 09 Health Insu 1004 Gen Fund Health insurance	ports a new full- nd is the only Dis juirements of as rance Increase SalAdj increase of \$17.	time Victim/Witnstrict Attoney offisisting victims at es for Exempt I 0.8 0.8	ce without a victim/wind witnesses of viole Employees 0.8 er month to \$868.02 p	itness paralegal. nt crimes. 0.0 er month applicat	Law must have	e a paralegal in the	e District Attorney's o	office to comply		0	0	0
This funding suppriolent crimes, an with statutory req FY 09 Health Insu 1004 Gen Fund Health insurance FY 09 Bargaining	ports a new full- nd is the only Dis juirements of as rance Increase SalAdj increase of \$17.	time Victim/Witnstrict Attoney offisisting victims at es for Exempt I 0.8 0.8	ce without a victim/w nd witnesses of viole Employees 0.8	itness paralegal. nt crimes. 0.0 er month applicat	Law must have	e a paralegal in the	e District Attorney's o	office to comply		0	0	0
This funding suppriolent crimes, an with statutory req FY 09 Health Insu 1004 Gen Fund Health insurance	ports a new full- nd is the only Dis juirements of as rance Increase SalAdj increase of \$17. Unit Contract	time Victim/Witnstrict Attoney offisisting victims at es for Exempt I 0.8 0.8	ce without a victim/wind witnesses of viole Employees 0.8 er month to \$868.02 p	ritness paralegal. nt crimes. 0.0 er month applicat	Law must have 0.0 Die to this comp	e a paralegal in the 0.0 onent.: \$0.8	e District Attorney's o	office to comply 0.0	0.0	Š	v	C
This funding suppriolent crimes, an with statutory req FY 09 Health Insu 1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund This change reco	ports a new full-ind is the only Dis juirements of as rance Increase SalAdj increase of \$17. Unit Contract SalAdj	time Victim/Witnstrict Attoney offisisting victims a es for Exempt I 0.8 0.8 0.2 from \$851 pe Terms: Genera 25.9 6.5 19.4 08 health insura the base budget	ce without a victim/wind witnesses of viole Employees 0.8 Frimonth to \$868.02 p I Government Unit 25.9 Ince increase of \$16.5 To along with the FY09	others paralegal. other month applicate oth	0.0 ole to this composer month to \$8	e a paralegal in the 0.0 onent.: \$0.8 0.0 379.78 per month a	e District Attorney's o 0.0 0.0 und the FY08 4% was	0.0 0.0 ge increase,	0.0	Š	v	c

Component: Third Judicial District: Anchorage (2261) **RDU:** Criminal Division (33)

		, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	***** Changes Fr	om FY2008 C	onference Co	mmittee To FY	/2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee	e.										
	ConfCom	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
1002 Fed Rcpts		535.1	- /-									
1004 Gen Fund	5,	507.1										
1007 I/A Rcpts		318.1										
	Subtotal	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	66	0	0
*	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	nagement Plan *	*****	******	****		
Delete PCN 03-120			Onlanges	110111 1 12000	Authorized	10 1 12000 Wai	iagement i ian					
2010101 011 00 12	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete long-term			aw Office Assistant I									
	Subtotal	6,360.3	5,312.3	88.3	783.4	97.7	78.6	0.0	0.0	65	0	0
		•	•			_		0.0	0.0	65	U	U
	******	******	****** Changes	s From FY200	8 Manageme	nt Plan To FY2	009 Governor **	******	******	****		
Increased Office												
	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.0										
Increase in lease	costs due to re	enegotiations to in	clude adequate parki	ing ner the Denai	tment of Admin	istration's General	Services standards	and for inflation				
adjustments.	00010 000 10 10	riogotiations to in	oludo adoquato parti	ing per the Depai	unone or ranni		Corvioco otaridardo	and for initiation				
Community Gun	Violence Pros			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4000 F D4-	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		121.6 121.6										
1004 Gen Fund		121.0										
The Community	Gun Violence fe	ederal grant ended	d 12/31/06. Current f	funding for this pr	ogram/prosecut	tion is through vaca	ant positions. The de	partment is				
requesting to rep	lace Federal Fι	ınds with General	Funds to continue th	nis program.		J	'	•				
Major Drug Offen	FindCha	Funding Change 0.0	e 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3	114.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri und 1007 I/A Repts		114.0										
1007 1/A (Copto		114.0										
The Department	of Public Safety	r's (DPS) federal f	unding for the Federa	al Alcohol and Dru	ug Use Offende	r program ends in	FY08. DPS is not re-	questing				
additional FY09 f	unding for Law	. Replacing I/A R	eceipts with General	Funds will allow	the Departmen	t of Law to continu	e this program.					
Special Offender	a linit - Anaba	rago										
Special Offenders	Inc	343.6	286.8	1.4	33.4	6.6	15.4	0.0	0.0	2	0	0
		0-10.0	200.0	1.7	55.4	0.0	10.4	0.0	0.0	_	O	J
5 4 4 4	-				o				40.0.000	44.40.4		

State of Alaska Office of Management & Budget

12-9-2007 11:13 AM Released December 10th

Component: Third Judicial District: Anchorage (2261) **RDU:** Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay		Miscellaneous	Pr PFT	sitions PPT	NP
Record Title	Туре	0.40.0	Services					Benefits				
1004 Gen Fund		343.6										
members. This u	nit will target		divists with dangerou				iolent offenders, prima olent tendencies or gal					
2 PFT Attorney V	positions (Ar	nchorage)										
PCN 03-1033 with												
1004 Gen Fund	Trout	-166.0 -166.0	-166.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	1033 Attorne	y V with funding fro	m Third Judicial Dist	rict: Anchorage to	Fourth Judicial	District.						
I/A Receipt Author	rity to Crimi Trout		tion -84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	rrout	-84.5 -84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess I/	/A Receipt au	thority from Third J	udicial District: Ancho	orage to Criminal J	ustice Litigatio	n to fully budget R	eimbursable Services A	Agreements.				
FY 09 Health Insu												
1002 Fed Rcpts	SalAdj	6.8 0.2	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2 0.4										
1007 I/A Rcpts												
	·	•	r month to \$868.02 p		e to this comp	onent.: \$6.8						
FY 09 Bargaining	Unit Contrac SalAdi	ct Terms: Genera 102.2	I Government Unit 102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	Gairiaj	7.3 94.9	102.2	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
both of which are	not currently wage increas		, along with the FY09				nd the FY08 4% wage per month to \$897.38					
	Totals	6,613.4	5,457.6	89.7	867.8	104.3	94.0	0.0	0.0	66	0	0

Component: Third Judicial District: Outside Anchorage (2279)

RDU: Criminal Division (33)

NDO.	Cilillina Divis	1011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conferen			J									
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	3,6	4,505.4 92.1 53.1 60.2	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
	Subtotal	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
*	******	******	***** Changes Fro	m FY2008	Authorized	To FY2008 Man	nagement Plan *	******	******	****		
	Subtotal	4,505.4	3,737.8	105.7	576.1	54.4	31.4	0.0	0.0	45	0	0
	******	******	****** Changes Fr	om FY200	8 Managemer	nt Plan To FY2	009 Governor **	******	******	***		
Juvenile Account 1004 Gen Fund 1007 I/A Rcpts	FndChg 10	ant Funding Cha 0.0 60.0 60.0		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
fund two prosecu requested for La	tors handling juv w.	enile cases in Palm	in FY08. The Depart ner and Kenai. H&SS'									
I/A Receipt Autho	Trin	h Judicial Distric 54.5 54.5	t 54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
'	eipt authority to fu	ıllv budget a Reimb	oursable Services Agre	ement (RSA) with the Alaska	a Court Svstem - P	almer Mental Health	Court.				
			•		,	,						
FY 09 Health Insu	ı rance Increase SalAdj	s for Exempt Em 4.3	ployees 4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts		0.4 3.6 0.3										
Health insurance	increase of \$17.0	02 from \$851 per m	onth to \$868.02 per m	nonth applica	ble to this comp	onent.: \$4.3						
FY 09 Bargaining	Unit Contract 1											
	SalAdj	81.7 12.3	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		69.4										

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This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase,

Component: Third Judicial District: Outside Anchorage (2279) **RDU:** Criminal Division (33)

		,							P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits			
both of which are	not currently	in the base budget,	along with the FY	09 health insurance	increase of \$	17.60 from \$879.78	3 per month to \$897	38 per month			

and the FY09 3% wage increase applicable to this component.

: \$81.7

Totals	4,645.9	3,878.3	105.7	576.1	54.4	31.4	0.0	0.0	45	0	(

Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

NDO.	Cilillina Divi	31011 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*******	Changes From	FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferer			•									
4004 O F	ConfCom	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
1004 Gen Fund 1007 I/A Rcpts		252.2 300.0										
	Subtotal	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
,	******	******	**** Changes Fro	m FY2008	Authorized [*]	To FY2008 Man	agement Plan *	******	*******	****		
	Subtotal	4,552.2	3,748.5	228.3	486.9	80.1	8.4	0.0	0.0	41	0	0
	******	*******	**** Changes Fr	om FY2008	Managemer	nt Plan To FY2	009 Governor **	******	******	****		
Rural Alcohol Int	erdiction Prog	ram Funding Chang	je		•							
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		240.0 240.0										
earmarked funds request is to repl	that are now co ace I/A Receipts	Public Safety (DPS) hompetitive. Funding for with General Funds to lested in the Criminal A	or this program is ex to continue the Rural	pected to end Alcohol Interd	for FY09. DPS liction Program	S is not requesting	FY09 funding for La	aw. This				
PCN 03-1033 with	funding from	Third Judicial Distri	ict: Anchorage									
1004 Gen Fund	Trin	166.0 166.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-1033 Attorney	V with funding from Th	nird Judicial District:	Anchorage to	Fourth Judicial	District.						
I/A Receipt Autho	rity to Third J	udicial District: Out	side Anchorage ai	nd Criminal J	ustice Litigat	ion						
-	Trout	-64.5	0.0	-44.5	0.0	-20.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.5										
Court System - F	almer Mental He	rity to Third Judicial Dealth Court; and \$10.0 ender Agency and Off	I/A Receipt Authority	y to Criminal J	ustice Litigation	to fully budget RS	Agreement (RSA) w SA's with the Departm	vith the Alaska nent of				
Transfer of funds	from Crimina	l Appeals/Special L	itigation to adjust	personal se	rvices vacan	cy factor						
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

Transfer of funds from Criminal Appeals/Special Litigation to Fourth Judicial District to bring component within allowable personal services vacancy factor.

Component: Fourth Judicial District (2201) **RDU:** Criminal Division (33)

Totals

4,764.3

		()								Pr	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 09 Health Insur	ance Increas	ses for Exempt E	mployees									
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.7										
1007 I/A Rcpts		0.2										
FY 09 Bargaining			month to \$868.02 pe Government Unit 76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.2										
both of which are	not currently ir		along with the FY09				and the FY08 4% wage Ber month to \$897.3					

486.9

60.1

8.4

0.0

4,025.1

183.8

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0.0

42

0

0

Component: Criminal Justice Litigation (2202) **RDU:** Criminal Division (33)

NDO.	Cilillina Divisi	1011 (00)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferer 1004 Gen Fund 1007 I/A Rcpts	ConfCom 1,49	1,790.0 92.9 97.1	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
•												
	Subtotal	1,790.0	1,101.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
	******	*****	****** Changes F	rom FY2008	Authorized 7	Го FY2008 Man	agement Plan **	******	******	****		
Transfer PCN 03-	0081 to First Jud	dicial District									•	
Transfer PCN 03	Trout -0081 from Crimin	0.0 nal lustica Litigati	0.0 on to First Judicial Dis	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		· ·										
ADN 0380117 Tr			Appeals/Special Liti		st personal se			0.0	0.0	0	0	0
1004 Gen Fund	Trin 5	50.0 50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	U
ADN 0380117 T vacancy factor.	ransfer of funds fr	om Criminal App	eals/Special Litigation	n to Criminal Just	tice Litigation to	o bring component	within allowable pers	sonal services				
Transfer PCN 03-				0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	Trin 3-0176 from Crimin	0.0 al Appeals/Speci	0.0 al Litigation to Crimina	0.0 al Justice Litigatio	0.0 n.	0.0	0.0	0.0	0.0	1	0	0
		а. , фроа. с, орос.	a. <u>-</u> gao to o	cacaco <u>-</u> gaac								
	Subtotal	1,840.0	1,151.3	88.0	561.6	39.1	0.0	0.0	0.0	12	0	0
	******	*****	******* Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor ***	******	******	***		
I/A Receipt Author			t: Anchorage and F			2.2	0.0	2.2	0.0	•	0	•
1007 I/A Rcpts	Trin 9	94.5 94.5	0.0	0.0	94.5	0.0	0.0	0.0	0.0	0	0	0
Increase I/A Rec Act (VAWA) and	ceipt authority to fu the Department c	ully budget Reimbor Administration	oursable Services Agr 's Public Defender Ag	reements (RSA's lency and Office) with the Depa of Public Advo	artment of Public S cacy for Discovery	Safety for Violence Ag	gainst Women				
FY 09 Health Insi	urance Increases	s for Exempt E	mplovees									
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		1.6 0.2										

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$1.8

FY 09 Bargaining Unit Contract Terms: General Government Unit

Component: Criminal Justice Litigation (2202)

RDU: Criminal Division (33)

										F	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$9.6

To	tale 1	945.9	1,162.7	656.1	39.1	0.0	0.0	0.0 1	12 (0

Docitions

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	Pc PFT	sitions PPT	NP
Record Title	<u>Type</u> *******	*****	Services	FV0000 O			/0000 A (Benefits	******	++++++		
FY2008 Conferen			Changes Fro	om FY2008 Co	onterence Co	mmittee 10 FY	2008 Authorized					
F12006 Comeren	ConfCom	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
1002 Fed Rcpts		62.3	1,020.2	100.0	0.0.0	02.0	00.0	0.0	0.0	00	•	Ŭ
1003 G/F Match		62.3										
1004 Gen Fund		45.6										
1007 I/A Rcpts	6	59.2										
	Subtotal	4,929.4	4,029.2	180.3	573.5	92.9	53.5	0.0	0.0	39	1	0
*	******	*****	******* Changes	From FY2008	Authorized	To FY2008 Man	agement Plan *	******	******	****		
			al District to adjust				iagement i ian					
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1	0.00										
ADN 0380116 T vacancy factor.	ransfer of funds t	from Criminal Ap	peals/Special Litigation	on to First Judicia	al District to brir	ng component with	in allowable personal	services				
ADN 0390117 Tr	anefor of funde	to Criminal lu	stice Litigation to a	adjust parsanal	sorvices vac	ancy factor						
ADN 0300117 116	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-	50.0								-	-	-
ADN 0380117 T vacancy factor.	ransfer of funds f	from Criminal App	peals/Special Litigation	on to Criminal Ju	stice Litigation t	o bring component	t within allowable per	sonal services				
Transfer PCN 03-	0176 to Crimina	al Justice Litiga	ation									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	-0176 from Crimir	nal Appeals/Spec	cial Litigation to Crimin	nal Justice Litigati	on.							
ADN 0380133 Tra	nsfer of funds	to bring compo	onent within allowa	able personal s	ervices vacan	cy factor						
	LIT	0.0	-80.5	0.0	80.5	0.0	0.0	0.0	0.0	0	0	0
ADN 0380133 T vacancy factor. component to the	Excess personal	services budget	t authority is availabl	al Appeals/Spec e to transfer bec	ial Litigation cor ause PCN 03-0	mponent within the 0176 was transferr	e allowable personal sed without funding from	services om this				
Delete PCN's 03-0	1205 and 03-200	3										
Delete i Cit 3 03-0	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete long-term	,	03-0205 Investig	gator III and PCN 03-	-2003 Law Office	Assistant I.							
	Subtotal	4,779.4	3,798.7	180.3	654.0	92.9	53.5	0.0	0.0	36	1	0
		•	•								·	J
	******	*******	******** Changes	From FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	*******	****		

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
Rural Alcohol Inte		ogram Funding Cl										
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-160.0										
funds that are no replace I/A Rece	w competitive ipts with Gen	e. Funding for this peral Funds to contin	rogram is expected t	to end for FY09. Interdiction Progr	DPS is not requ	uesting FY09 fund	S federal funds were ea ing for Law. This requ osecution and Appeals	est is to				
New Appellate A	ttorney V											
1004 Gen Fund	Inc	171.8 171.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	1	0	0
court. With an in Public Advocacy the private bar.	ncrease in the have increase In some year	e number of superior sed their staff levels s they exceeded mo	court judges (8 since and also contracts w	e 2002), there are vith private attorn als filed. The Bla	e more appeal h eys to do appel lkely v. Washing	nearings. The Pub llate work. A subs	matters in both state a lic Defender Agency a tantial number of appe is generated more than	nd Office of eals are from				
New Law Office N	Manager - O	ffice of Special Pro	osecution and App 88.7	eals 0.4	10.3	2.0	4.8	0.0	0.0	1	0	0
1004 Gen Fund	IIIC	106.2	00.7	0.4	10.5	2.0	4.0	0.0	0.0		O	U
fraud, medicaid f the Anchorage o	raud, major fi office is being	sh and game crimes requested to facilita	, child support, alcoh te the administration	ol interdiction), C	old Cases and	Rural Prosecution.	ne, environmental crin A full-time Law Office ecent years but not su	Manager in				
I/A Receipt Autho	Trin	vil Division to Crir 66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		66.0										
		from the Civil Divisio vices Agreements.	n's Transportation Se	ction to the Crimi	inal Division's C	riminal Appeals/Sp	ecial Litigation Section	to fully				
Transfer of funds	s to Fourth .	Judicial District to -30.0	adjust personal se	ervices vacancy 0.0	y factor	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0	33.3	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	· ·	Ū
Transfer of funds	s from Crimin	al Appeals/Special L	itigation to Fourth Ju	dicial District to b	oring componen	t within allowable բ	personal services vaca	ancy factor.				
FY 09 Health Insu	urance Incre SalAdi	eases for Exempt I	Employees 4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Jainuj	1.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Page 13 of 4	7			(State of Alas	ka			12-9-2007	11:13 A	М	

Office of Management & Budget

Released December 10th

Component: Criminal Appeals/Special Litigation Component (2203) **RDU:** Criminal Division (33)

5,157.0

4,064.4

181.4

Totals

	101011 (00)								Po	sitions	
Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	0.1										
	2.7										
	0.9										
Unit Contract SalAdj ords adds the Fe not currently in wage increase	29.3 6.9 21.1 1.6 Y08 health insuran	1 Government Unit 58.9 nce increase of \$16.58 , along with the FY09	0.0 3 from \$863.20	0.0 per month to \$8	0.0 379.78 per month a			0.0	0	0	0
	Type increase of \$17 Unit Contract SalAdj ords adds the Fe not currently in	Unit Contract Terms: General SalAdj 58.9 29.3 6.9 21.1 1.6 27 0.9	O.1 2.7 0.9 Increase of \$17.02 from \$851 per month to \$868.02 per Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 29.3 6.9 21.1 1.6 Ords adds the FY08 health insurance increase of \$16.58 are not currently in the base budget, along with the FY09 awage increase applicable to this component.	O.1 2.7 0.9 Increase of \$17.02 from \$851 per month to \$868.02 per month applical Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 29.3 6.9 21.1 1.6 Ords adds the FY08 health insurance increase of \$16.58 from \$863.20 per month applical	Type Services 0.1 2.7 0.9 increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this comp Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 29.3 6.9 21.1 1.6 ords adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$80 and currently in the base budget, along with the FY09 health insurance increase of \$16.50 wage increase applicable to this component.	Type Services 0.1 2.7 0.9 increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7 Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 0.0 29.3 6.9 21.1 1.6 ords adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month as a not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 wage increase applicable to this component.	Type Services O.1 2.7 0.9 increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7 Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 0.0 0.0 0.0 29.3 6.9 21.1 1.6 ords adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage a not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 for wage increase applicable to this component.	Type Services Benefits 0.1 2.7 0.9 Increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7 Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 29.3 6.9 21.1 1.6 Ords adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, a not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month to	Type Services Benefits O.1 2.7 0.9 Increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7 Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 29.3 6.9 21.1 1.6 Ords adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, enot currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month to \$	Trans Totals Personal Services Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT 0.1 2.7 0.9 Increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7 Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Type Services Benefits 0.1 2.7 0.9 increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$4.7 Unit Contract Terms: General Government Unit SalAdj 58.9 58.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

747.0

98.2

66.0

0.0

0.0

38

0

Component: Deputy Attorney General's Office (2205) RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	sitions PPT	NP
***	******	******	** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorized	********	*******	*****		
FY2008 Conferen			004.0	04.5	00.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	ConfCom	311.3 311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
	Subtotal	311.3	201.0	24.5	82.2	3.6	0.0	0.0	0.0	2	0	0
		**************************************	***** Changes Fro		3 Authorized 1	To FY2008 Man	agement Plan **	******	*******	****		
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.0										
Transfer PCN 03-		•	Deputy Attorney Genera									
	Subtotal	361.3	251.0	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0
		******	Changes i i	om FY200	8 Managemen	t Plan To FY2	009 Governor ***	*******	******	****		
FY 09 Health Insu	rance Increas SalAdi	es for Exempt Em 0.2	iployees 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
Health insurance	increase of \$17	.02 from \$851 per m	nonth to \$868.02 per m	nonth applica	able to this compo	onent.: \$0.2						
FY 09 Bargaining	Unit Contract SalAdi	Terms: General G	overnment Unit 6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gairiaj	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
both of which are	not currently in		e increase of \$16.58 fr long with the FY09 he omponent.									
	Totals	368.4	258.1	24.5	82.2	3.6	0.0	0.0	0.0	3	0	0

Component: Collections and Support (2210)
RDU: Civil Division (35)

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		,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	**** Changes Fro	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		J									
	ConfCom	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
1004 Gen Fund		286.9										
1005 GF/Prgm 1007 I/A Rcpts		190.4 635.9										
1007 I// (10pto	1,0	.00.0										
	Subtotal	2,413.2	1,742.2	20.7	607.8	36.0	6.5	0.0	0.0	22	1	0
*	*****	******	****** Changes I	From FY2008	Authorized	To FY2008 Man	nagement Plan **	******	******	****		
Transfer PCN 03-0		Services and C										
T (DOLLOO	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	0010 from Colle	ctions and Suppoi	rt to Human Services	and Child Protec	ction							
ADN 0380127 Trai	nsfer PCN 03-0	209 with fundin	g from Human Serv	vices and Child	l Protection							
	Trin	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	1	24.6										
ADN 0380127 Tra	ansfer PCN 03-0	0010 with funding t	from Human Services	s and Child Prote	ection to Collecti	ions and Support.						
D-1-1- DON 00 000												
Delete PCN 03-200	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete long-term							2 CH 4 FSSLA 2005		0.0	Ū	•	Ü
130)	·		•		·			`				
	Subtotal	2,537.8	1,866.8	20.7	607.8	36.0	6.5	0.0	0.0	22	0	0
	*****	******	******* Changes	From FY2008	R Managemer	nt Plan To FY2	009 Governor ***	*****	******	***		
Juvenile Account	ability Block G	rant Funding Ch		110111 1 12000	o managemen	10 1 12	003 00 00 11101					
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		00.0										
1007 I/A Rcpts	-1	00.0										
Juvenile Account	ability Block Gra	nt funds are endir	ng in FY08. The Dep	artment of Healt	h and Social Se	ervices (H&SS) cur	rently uses this mone	ey to fund one				
							to dealing with both th					
			bility with other juver Y09 is not being requ		s. This position	handles over 500	cases per year. H&S	SS's federal				
grant is being rec	iuceu anu audili	onal funding for F	Too is not being requ	uesteu iui Law.								
New Associate A											_	
1004 Con Fried	Inc	111.5	93.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
1004 Gen Fund	1	11.5										

State of Alaska Office of Management & Budget

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Component: Collections and Support (2210) **RDU:** Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
		r Adult Restitution ep the backlog from	Services cases. Currently one n increasing.	e Associate Attori	ney is handling	4,000 open cases	. The Collections Ur					
PCN 03-0300 from Transfer PCN 03-	Trin	0.0	0.0 d State Affairs to Colle	0.0 ections and Supp	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0371 to La	Trout	0.0	0.0 s and Support to Lab	0.0 or and State Affai	0.0	0.0	0.0	0.0	0.0	-1	0	0
I/A Receipts to Hu	uman Service Trout	s and Child Prot -89.0 -89.0	ection 0.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess I	•		Support to Human S	Services and Child	Protection to f	ully budget for Rei	mbursable Services A	Agreements.				
1004 Gen Fund 1005 GF/Prgm 1007 I/A Rcpts	SalAdj	2.2 0.4 0.2 1.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			r month to \$868.02 pe	er month applicab	ole to this comp	onent.: \$2.2						
1005 GF/Prgm 1007 I/A Rcpts	SalAdj	40.1 12.4 27.7	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
both of which are	not currently i wage increas		nce increase of \$16.5 , along with the FY09 s component.									
	Totals	2,602.6	2,002.2	21.2	529.6	38.1	11.5	0.0	0.0	23	0	0

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

NDO.	CIVII DIVISIOI	1 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	******	** Changes From	FY2008 C	onference Co	mmittee To F	Y2008 Authorized	******	*****	*****		
FY2008 Conferer	nce Committee	9	3									
	ConfCom	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
1004 Gen Fund 1005 GF/Prgm		901.9 50.0										
1007 I/A Rcpts 1108 Stat Desig		730.4 902.5										
							 .					
	Subtotal	4,584.8	3,108.0	30.2	1,337.3	83.9	25.4	0.0	0.0	28	3	0
:	******	******	***** Changes Fro	m FY2008	Authorized	To FY2008 Mai	nagement Plan *	******	******	****		
ADN 0380122 Tra			and PCN 03-0155 wi	thout fundir	ng to Human S	ervices and Chi						
	Trout	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-60.6										
ADN 0380122 Tr Protection.	ansfer PCN 03-	0095 with funding an	nd PCN 03-0155 witho	ut funding fro	m Commercial a	and Fair Business	to Human Services a	nd Child				
ADN 0380131 Tra	nsfer PCN 03-	0262 with funding	to Transportation S	ection								
ADIN 0300131 IIIa	Trout	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-	117.6									-	
ADN 0380131 Tr	ansfer PCN 03-	0262 with funding fro	om Commercial and F	air Business t	to Transportation	n Section.						
Transfer PCN 03-	0267 from Hu	man Services and	Child Protection									
Transist For 00	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-0267 from Hum	nan Services and Chi	ld Protection to Comm	nercial and Fa	ir Business.							
					_							
ADN 0380124 Tra	nsfer of funds		ent within allowable				0.0	0.0	0.0	0	0	0
VDN 0300134 T		0.0	-100.0 to bring Commercial a	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
factor. Excess p	ersonal service		available to transfer									
	Subtotal	4,406.6	2,829.8	30.2	1,437.3	83.9	25.4	0.0	0.0	26	3	0
	******	******	****** Changes Fr	om FY200	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
Transfer of funds	s to Timekeen	ing and Litigation	Support to adjust p				.000 00 (011101					
or rund	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0	-	-		3.2				-	-	-

Transfer of funds to Timekeeping and Litigation Support to bring component within the allowable personal services vacancy factor.

Component: Commercial and Fair Business (2717) **RDU:** Civil Division (35)

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
FY 09 Health Insu	rance Increa	ases for Exempt I	Employees									
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	1.0										
1007 I/A Rcpts		2.4										
1108 Stat Desig		0.7										
	Unit Contrac SalAdj	16.0	I Government Unit 16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		16.0										
both of which are	not currently wage increas		, along with the FY09				and the FY08 4% wag 3 per month to \$897.3					
	Totals	4.416.7	2.839.9	30.2	1.437.3	83.9	25.4	0.0	0.0	26		

Component: Environmental Law (2092) **RDU:** Civil Division (35)

NDO.	CIVII DIVISIOI	1 (33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*******	******	** Changes Fro	m FY2008 Co	onference Co	mmittee To FY	2008 Authorized	*********	*******	*****		
FY2008 Conferen												
1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ		1,908.5 951.6 424.6 532.3	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
	Subtotal	1,908.5	1,363.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
		******					agement Plan *	******	*******	****		
ADN 0380125 Tra		from Oil, Gas and					0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	22.0 22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380125 T	ransfer of fund	s from Oil, Gas and N	lining to bring com	ponent within th	e allowable pe	rsonal services vac	cancy factor.					
	Subtotal	1,930.5	1,385.8	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0
	******	******	***** Changes	From FY2008	8 Managemei	nt Plan To FY2	009 Governor **	******	******	****		
Correct Unrealiza	ble Fund Sou	rces for Salary Adj	ustments: GGU							•		
1004 Gen Fund	FndChg	0.0 2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-2.4										
Correct Unrealiza	ıble Fund Sou	rces for Salary Ad	iustments: Exem	pt								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1055 IA/OIL HAZ		0.6 -0.6										
FY 09 Health Insu		ses for Exempt Em		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	SalAdj	2.0 1.0 0.4 0.6	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY 09 Bargaining Unit Contract Terms: General Government Unit

Health insurance increase of \$17.02 from \$851 per month to \$868.02 per month applicable to this component.: \$2.0

State of Alaska Office of Management & Budget

Component: Environmental Law (2092)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	NP
1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	SalAdj	8.6 4.3 1.9 2.4	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$8.6

To	otals '	1,941.1	1,396.4	38.6	470.4	35.0	0.7	0.0	0.0	13	1	0

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

	CIVII DIVIDIOI	(00)								D,	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	**** Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*****	*****		
FY2008 Conferent 1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	ConfCom 4,	6,003.6 492.9 434.0 76.7	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
	Subtotal	6,003.6	5,174.8	38.7	661.9	83.9	44.3	0.0	0.0	59	2	0
*	******	******	****** Changes	From FY2008	Authorized	To FY2008 Mar	agement Plan **	******	*****	****		
Transfer PCN 03-0	0010 from Col Trin	lections and Sup 0.0		0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0380127 Tran	Trout	0209 with funding -124.6 124.6	g to Collections ar -124.6	nd Support 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 0380127 Tra	ansfer PCN 03-	0010 with funding f	rom Human Service	es and Child Prote	ection to Collect	ions and Support.						
ADN# 0380122 Tra 1007 I/A Rcpts	Trin	60.6 60.6	ng and PCN 03-01 60.6	0.0	0.0	o.0	0.0	0.0	0.0	2	0	0
ADN 0380122 Tra	ansfer PCN 03-	0095 with funding a	and PCN 03-0155 w	rithout funding fror	m Commercial a	and Fair Business t	to Human Services ar	nd Child				
Transfer PCN 03-0)267 to Comm	nercial and Fair E	usiness									
	Trout	0.0	0.0 hild Protection to Co	0.0 ommercial & Fair E	0.0 Business.	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0	159 from Oil,	Gas and Mining										
Transfer PCN 03-	Trin 0159 from Oil, (0.0 Gas and Mining to l	0.0 Human Services and	0.0 d Child Protection.	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN's 03-039	8 and 03-0399	ofor increased c	ient agency supp	ort								
							0.0 ocial Services need to rice agreement with the		0.0	2	0	0
Delete PCN 03-200	96 PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Office of Management & Budget

Released December 10th

Component: Human Services and Child Protection (2208) RDU: Civil Division (35)

		. ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete long-term FSSLA 2005 P 42			006 Law Office Assistant I,	FY06 Fiscal Note:	: Children in Ne	eed of Aid / Adoption	on / Guardianship	Sec 2 CH 4				
Transfer PCN 03-	Trin	0.		0.0 ervices/Child Prote	0.0 ction (Anchora	0.0 ige).	0.0	0.0	0.0	0	1	0
Reclass PCN 03-0	PosAdj	0.	0 0.0 position to Permanent Fu	0.0 Il Time status.	0.0	0.0	0.0	0.0	0.0	1	-1	0
	Subtotal	5,939.	6 5,110.8	38.7	661.9	83.9	44.3	0.0	0.0	63	2	0
	******	*****	****** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor	******	******	****		
Children In Need	of Aid Funding	g Change	_									
1004 Gen Fund 1007 I/A Rcpts		0. 100.0 100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			es (H&SS) has had their T equest is to replace I/A Re									
Transfer PCN 03-0	0054 to Oil, Ga Trout	s and Mini	O .	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	0054 from Hum	an Services	and Child Protection to Oil	, Gas and Mining.								
I/A Receipts from	Collections a	nd Suppor		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		89.0	0 00.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ü	Ü
Transfer excess I	/A Receipts fro	n Collection	s and Support to Human S	Services and Child	Protection to f	fully budget for Rei	mbursable Service	es Agreements.				
FY 09 Health Insu	rance Increas SalAdj	es for Exe		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts 1037 GF/MH	ŕ	4.4 1.6 0.1										
Health insurance	increase of \$17	.02 from \$8	51 per month to \$868.02 p	er month applicab	le to this comp	onent.: \$6.1						
FY 09 Bargaining	Unit Contract SalAdi	Terms: Ge	neral Government Unit 1 99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	84.1										
Page 23 of 47	7			_	tate of Alas Management				12-9-2007 Released Dece			

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: Human Services and Child Protection (2208)

RDU: Civil Division (35)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

1007 I/A Rcpts 15.0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$99.1

Totals 6,133.8 5,305.0 38.7 661.9 83.9 44.3 0.0 0.0 62 2 0

Positions

Released December 10th

Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	*****	******	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen												
1004 Gen Fund 1007 I/A Rcpts 1108 Stat Desig	2,9	5,189.8 48.6 33.6 07.6	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
	Subtotal	5,189.8	3,214.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	1	0
*	*****	******	****** Changes	From FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	******	****		
ADN 0380126 Trai			nd Mining to adjus				0.0	0.0	0.0	•	0	•
1004 Gen Fund	Trin 1	100.0 00.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380126 Ti	ransfer of funds	from Oil, Gas and	d Mining to bring con	nponent within th	e allowable per	sonal services vac	cancy factor.					
Delete PCN 03-?00	05											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
33 SLA2006 p42	Subtotal	5,289.8	3,314.6	28.2	1,865.7	65.1	16.2	0.0	0.0	30	0	0
	******	******	******** Changes	From EV2008	R Managemer	nt Plan To FV2	000 Governor **	******	******	****		
New Indian Law a			Onlanges	110111 1 12000	Managemen	10 1 12	JUJ GOVERNO					
1004 Gen Fund	Inc	171.8 71.8	143.4	0.7	16.7	3.3	7.7	0.0	0.0	0	0	0
day-to-day inquiri	ies and opinions	, train the rest of	ney has more than a the executive branch ey. This request will p	and work on inv	estigations of a	any size. In FY08	the department recla	ly handle the assed a vacant				
PCN 03-2008 from	Oil, Gas and M	lining										
	Trin	0.0	0.0 nd Mining to Labor a	0.0 nd State Affairs fo	0.0 or Indian Law a	0.0 nd Ethics workload	0.0 d.	0.0	0.0	1	0	0
PCN 03-0009 from	Legislation/Re	egulations										
Transfer PCN 03-	Trin -0009 Attorney V	0.0 / from Legislation	0.0 n/Regulations to Labo	0.0 or and State Affai	0.0 rs.	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0302 to Le	egislation/Requ	llations										
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Page 25 of 47	7			5	State of Alas	ka			12-9-2007	11:13 A	M	
				000								

Office of Management & Budget

Component: Labor and State Affairs (2718) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
		IV from Labor an	d State Affairs to Legis	slation/Regulations	S.			Dellelits				
	_											
PCN 03-0300 to C	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	-0300 Attorney	IV from Labor an	d State Affairs to Colle	ections and Suppo								
PCN 03-0371 from	Collections a	and Support										
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03	-0371 Attorney	III from Collection	ns and Support to Labo	or and State Affairs	3.							
I/A Receipt Autho												
1007 I/A Rcpts	Trin	71.3 71.3	0.0	0.0	71.3	0.0	0.0	0.0	0.0	0	0	0
'												
Transfer I/A Rece Department of Co			egulations to Labor an ment.	d State Affairs to fo	ully budget Re	eimbursable Servic	es Agreements with t	he				
FY 09 Health Insu	rance Increas	ses for Exempt	Employees									
4004 0 5	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		2.5 2.3										
Health insurance	increase of \$17	7.02 from \$851 pe	er month to \$868.02 pe	er month applicable	e to this comp	onent.: \$4.8						
		•	al Government Unit		·							
F1 09 Barganning	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	8.7										
1007 I/A Rcpts		1.5										
	not currently in wage increase	n the base budge	ance increase of \$16.5 t, along with the FY09 s component.									
	Totals	5,547.9	3,473.0	28.9	1,953.7	68.4	23.9	0.0	0.0	31	0	0
	101413	0,041.0	0,710.0	20.0	1,000.7	30.4	20.0	0.0	0.0	٠.	Ū	·

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
****	******	******	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen 1004 Gen Fund 1007 I/A Rcpts	ConfCom 5	800.6 551.8 248.8	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
	Subtotal	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
*	******	******	****** Changes	From FY2008	Authorized	To FY2008 Man	agement Plan **	******	******	****		
	Subtotal	800.6	632.3	10.1	135.9	15.8	6.5	0.0	0.0	6	0	0
	*****	******	******* Changes	From FY2008	8 Managemer	nt Plan To FY20	009 Governor ***	******	******	***		
PCN 03-0009 to La	Trout	0.0	0.0 Regulations to Labo	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 03-0302 from Transfer PCN 03	Trin	0.0	0.0 State Affairs to Legi	0.0 slation/Regulatio	0.0 ns.	0.0	0.0	0.0	0.0	1	0	0
I/A Receipt Autho	Trout	nd State Affairs -71.3 -71.3	0.0	-6.0	-65.3	0.0	0.0	0.0	0.0	0	0	0
		thority from Legisla onomic Developme		Labor and State	Affairs to fully b	oudget Reimbursal	ole Services Agreeme	ents with the				
FY 09 Health Insu 1004 Gen Fund 1007 I/A Rcpts	ı rance Increas SalAdj	es for Exempt E 1.0 0.8 0.2	mployees 1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17	.02 from \$851 per	month to \$868.02 pe	er month applicat	ole to this comp	onent.: \$1.0						
FY 09 Bargaining 1004 Gen Fund	Unit Contract SalAdj	Terms: General 3.9 3.9	Government Unit 3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$3.9

Positions

Component: Legislation/Regulations (2209) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, M Benefits	iscellaneous	Po PFT	sitions PPT	NP
	Totals	734.2	637.2	4.1	70.6	15.8	6.5	0.0	0.0	6	0	0

Component: Natural Resources (2212) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
		*****		m FY2008 C	onference Co	mmittee To FV	2008 Authorized		******	*****		
FY2008 Conferen	ce Committee		Onlangestro	1 12000 0			2000 Authorized					
	ConfCom	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
1004 Gen Fund 1007 I/A Rcpts		354.5 326.9										
1007 1/A (Cpts	•	020.9										
	Subtotal	1,181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	9	1	0
*	******	*****	****** Changes F	rom FY2008	Authorized '	To FY2008 Mar	nagement Plan	******	******	****		
Add PCN 03-0403	for increased	client agency si	upport				agomont i ian					
4 1 1 50 1 00 0 40	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add PCN 03-0403 unbudgeted reiml			partment of Fish & Ga	me, Endangere	d Species Act R	Response. Positio	on to be funded throu	igh an				
_		_										
Transfer PCN 03-0	0168 to Humar Trout	n Services and C 0.0	hild Protection 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 03-			0.0 neau) to Human Serv				0.0 s from PPT to PFT s		0.0	U	-1	0
Transier i Ori oo	o roo nom rada	iai resources (ou	neddy to Framan Gerv	ioco aria orilla i	Totodion (7 thor	iorago, ana reolase	3 11011111111011110	tatas.				
	Subtotal	1.181.4	983.0	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
		, -		-	-	_				_	U	U
			******* Changes	From FY2008	8 Managemer	nt Plan To FY2	009 Governor *	*******	********	****		
FY 09 Health Insu	SalAdi	es for Exempt E 1.3	mpioyees 1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	J a 14,	0.8		0.0	0.0	0.0	0.0	0.0	0.0	· ·	· ·	· ·
1007 I/A Rcpts		0.5										
Health insurance	increase of \$17	.02 from \$851 per	month to \$868.02 pe	r month applical	ble to this comp	onent.: \$1.3						
FY 09 Bargaining	Unit Contract	Terms: General	Government Unit									
i i və barganınığ	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	5.5										
1007 I/A Rcpts		0.8										
This change reco	rds adds the FY not currently in	08 health insuran	ce increase of \$16.58 along with the FY09 l	3 from \$863.20 health insurance	per month to \$8 e increase of \$1	379.78 per month a 7.60 from \$879.78	and the FY08 4% wa 3 per month to \$897	age increase, .38 per month				
and the FY09 3% : \$6.3												
	Totals	1,189.0	990.6	19.2	151.4	27.8	0.0	0.0	0.0	10	0	0
	101413	1,100.0	550.0	10.2	101.4	21.0	3.0	0.0	0.0	10	Ū	v

Component: Oil, Gas and Mining (2091) **RDU:** Civil Division (35)

KDU.	CIVII DIVISION	(33)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	*** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen			J									
1004 Gen Fund		4,795.4 318.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
1105 PFund Rcpt	1,4	477.0										
	Subtotal	4,795.4	2,689.6	79.2	1,972.4	54.2	0.0	0.0	0.0	30	0	0
*	*****	******	****** Changes F	rom FY2008	Authorized '	To FY2008 Man	agement Plan **	******	******	****		
			to Deputy Attorney			10 1 12000 man	iagomont ian					
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
Transfer PCN 03-	-0151 from Oil,	Gas and Mining to [Deputy Attorney Gen	eral's Office.								
Transfer PCN 03-	0159 to Humar	n Services and Ch	ild Protection									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fransfer PCN 03-	0159 from Oil, (jas and Mining to H	luman Services and	Child Protection.								
ADN 0380125 Tra	nsfer of funds	to Environmenta	I Law to adjust pe	rsonal service	s vacancy fac	tor						
	Trout	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.0										
ADN 0380125 T	ransfer of funds	to Environmental L	_aw to bring compor	nent within the a	llowable perso	nal services vacar	ncy factor.					
ADN 0380126 Tra	nsfer of funds	to Labor and Sta	te Affairs to adjus	t personal serv	vices vacancy	y factor						
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
ADN 0380126 T	ransfer of funds	s to Labor and State	e Affairs to bring cor	nponent within t	he allowable p	ersonal services v	acancy factor.					
Transfer PCN 03-	0320 to Torts	& Workers' Comp	ensation									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	·0320 from Oil, (Gas and Mining to T	orts & Workers' Com	pensation.								
	Subtotal	4,623.4	2,517.6	79.2	1,972.4	54.2	0.0	0.0	0.0	27	0	0
	*****	******	****** Changes	From FY2008	Managemer	nt Plan To FY2	009 Governor **	******	******	***		
PCN 03-2008 to La		Affairs										
T	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ranster PCN 03	-2008 Attorney	v from Oil, Gas and	d Mining to Labor an	a State Affairs fo	or increased Inc	dian Law and Ethic	cs workload.					

Component: Oil, Gas and Mining (2091)

RDU: Civil Division (35)

		` '								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Multi-Year Gas Pip	peline and	Other Oil and G										
	Inc	9,600.0	0.0	0.0	9,600.0	0.0	0.0	0.0	0.0	0	0	0
1197 AK Cap Inc		9,600.0										
FY2009 multi-yea and gas projects.		request of \$9,600,	,000 for work related to	the state gas pipe	eline and to brin	ging North Slope r	natural gas to market, a	and other oil				
pipeline and bring	jing natura	gas to market. A	section continues to pla number of contracts wi egislation and impleme	th outside counse	l and experts a	re underway and v	vill continue as needed					
funding included in	n our base	operating budget.	per of other major projec The most noteworthy a Service (TAPS) tariffs is	re Pt. Thomson liti	gation, ongoing	g proceedings befo						
PCN 03-0054 from												
Transfer PCN 03-0	Trin 0054 from	0.0 Human Services an	0.0 nd Child Protection to Oi	0.0 il, Gas and Mining.	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 03-0015 from	Torts &	Workers' Compe										
T (BON 60	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-	0015 Attor	ney IV from Torts &	Workers' Compensation	on to Oil, Gas and	Mining.							
PCN 03-0007 from	Regulato	ry Affairs Public										
T (DON 00	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-	0007 from	Regulatory Affairs	Public Advocacy to Oil,	Gas and Mining.								
PCN 03-0293 to Re	gulatory											
T (DON 00	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-	·0293 Attor	ney IV from Oil, Ga	as and Mining to Regula	atory Affairs Public	: Advocacy.							
FY 09 Health Insu												
4004 O Franci	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
Health insurance i	increase o	f \$17.02 from \$851	per month to \$868.02 p	oer month applicat	ole to this comp	onent.: \$3.3						
FY 09 Bargaining	Unit Cont	ract Terms: Gene	eral Government Unit	1								
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.0										

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Oil, Gas and Mining (2091) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscella Benefits	neous	PFT	PPT	NP
: \$31.0												
	Totals	14,257.7	2,551.9	79.2	11,572.4	54.2	0.0	0.0	0.0	28	0	0

Component: Opinions, Appeals and Ethics (2716)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
**** FY2008 Conferen		*******	**** Changes From	FY2008 C	onference Co	mmittee To FY	2008 Authorize	d ***********	******	*****		
1004 Gen Fund 1007 I/A Rcpts	ConfCom 1,0	1,458.2 039.6 418.6	1,119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
	Subtotal	1,458.2	1.119.7	33.6	253.4	32.0	19.5	0.0	0.0	8	0	0
t e	*****	•	******* Changes Fro	om FY2008	Authorized ⁻	To FY2008 Man	agement Plan	******	*****	****		
Transfer PCN 03-	-0268 from Tor	ts & Workers' C	ompensaton									
Transfer PCN 03	Trin -0268 from Torts	0.0 s & Workers' Comp	0.0 pensation to Opinions, A	0.0 Appeals and E	0.0 Ethics.	0.0	0.0	0.0	0.0	1	0	0
		·	nent within allowabl			ncy factor						
	LIT	0.0	36.0	0.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
factor. Additiona Compensation w	al personal servi	ces budget authori	s to bring the Opinions ity was needed becaus	e PCN 03-02	268 was transfer	red to this compor	nent from Torts and	Workers'				
	Subtotal	1,458.2	1,155.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0
			******** Changes Fr	om FY200	8 Managemer	nt Plan To FY2	009 Governor	*******	******	****		
FY 09 Health Insu	Irance Increas SalAdi	es for Exempt Ei	mployees 1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	•	1.3 0.3										
Health insurance	increase of \$17	.02 from \$851 per	month to \$868.02 per r	nonth applica	ble to this comp	onent.: \$1.6						
FY 09 Bargaining	Unit Contract SalAdj	Terms: General	Government Unit	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
both of which are	e not currently in		ce increase of \$16.58 f along with the FY09 he component.									
	Totals	1,463.2	1,160.7	33.6	217.4	32.0	19.5	0.0	0.0	9	0	0

Component: Regulatory Affairs Public Advocacy (2764)

RDU: Civil Division (35)

NDO.	CIVII DIVISIOII (55)								D.	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	******	******	***** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conferen	ce Committee		•									
	ConfCom	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
1141 RCA Rcpts	1,42	27.2										
	Subtotal	1,427.2	949.5	6.0	458.9	11.6	1.2	0.0	0.0	9	1	0
*	******	*******	******* Changes F	From EV2008	Authorized	To FY2008 Man	agement Plan	******	******	****		
ADN 0380121 Tra	nsfer of funds t	o bring comp	onent within allowa				iagement rian					
7,51, 0000121114	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380121 Tr	ansfer of funds b	etween line iten	ns to bring the Regula	atory Affairs Publ	ic Advocacy co	omponent within th	e allowable persona	al services				
vacancy factor.	Additional persor	nal services bud	get authority was nee	eded to cover the	increased cos	st of existing position	ons.					
	Subtotal	1,427.2	961.5	6.0	446.9	11.6	1.2	0.0	0.0	9	1	0
	******	*******	******* Changes	From EV2009	Managomo	nt Plan To FY2	000 Governor *	******	*******	***		
PCN 03-0007 to O			Changes	FIOIII F12000	wanageme	III FIAII TO FIZ	009 Governor					
1 011 03-0007 10 0	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03	-0007 from Regul	latory Affairs Pu	blic Advocacy to Oil, G	Sas and Mining.								
PCN 03-0293 from	n Oil, Gas and M Trin	ining 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03			o.o and Mining to Regulato			0.0	0.0	0.0	0.0	1	U	U
Transier i Oiv 00	0200 Attorney IV	nom on, oas e	ind willing to regulate	ory Analis i dollo	Advocacy.							
Transfer of funds			llowable personal									
	LIT	0.0	-45.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
			Regulatory Affairs Pu				ersonal services vac	ancy factor.				
Excess personal	services budget	authority is avai	lable to transfer beca	use of position ti	ansiers and ai	ttrition.						
FY 09 Health Insu	rance Increase	s for Exempt E	Employees									
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		0.4										
Health insurance	increase of \$17.0)2 from \$851 pe	r month to \$868.02 pe	er month applicat	le to this comp	onent.: \$0.4						
EV 00 Bargaining	Unit Contract T	erms: General	Government Unit									
i i və baryanınıy	SalAdi	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts	,	34.5	55	0.0	3.0	0.0	3.0	0.0	0.0	ŭ	ŭ	J

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Regulatory Affairs Public Advocacy (2764) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneo Benefits		PPT	NP
: \$34.5											
	Totals	1,462.1	951.4	6.0	491.9	11.6	1.2	0.0).0 9	1	

Component: Statehood Defense (2125)

RDU: Civil Division (35)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type	Totalo	Services	114461	001 11003	Commodities	oupitui outiuy	Benefits	Misochaneous			
***	******	******	**** Changes Fro	m FY2008 Co	nference Co	mmittee To FY	2008 Authorized	********	******	*****		
FY2008 Conferen	nce Committee ConfCom	993.2	816.2	9.2	135.6	29.0	3.2	0.0	0.0	8	0	0
1004 Gen Fund		93.2	010.2	9.2	133.0	29.0	3.2	0.0	0.0	0	U	U
ADN 0380115 Sta	tehood Entitlem		: 48(c) CH 159 SLA 2	2004 P 105 L10	(SB 283) Laps							
1001 Can Fund	ReAprop	350.0	0.0	1.1	340.2	5.5	3.2	0.0	0.0	0	0	0
1004 Gen Fund	35	50.0										
fiscal year ending	g June 30, 2004 w	vith á Lapse date	A 2004 P 105 L 6 (SE e of June 30, 2009 - fo and public access and	or litigation that w	rill support state	es rights, including						
Balance remaini	ng as of 6/30/07 t	o carryforward.										
	Subtotal	1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
;	******	*****	****** Changes F	rom FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	******	****		
			_				•					
	Subtotal	1,343.2	816.2	10.3	475.8	34.5	6.4	0.0	0.0	8	0	0
	******		Citaliges			nt Plan To FY2	009 Governor **	******	******	****		
Remove Statehoo	od Entitlement Is OTI	ssues Sec 48(c) -350.0) CH 159 SLA 2004 I 0.0	P 105 L 10 (SB 2 -1.1	2 83) Lapses 6 -340.2	6/30/09 -5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund		50.0	0.0	1.1	040.Z	0.0	5.2	0.0	0.0	U	O	Ü
Operating Budge	et for fiscal year er	nding June 30, 2	Sec 48(c) CH 159 SLA 1004 with an extended s, state jurisdictional is	l lapse date of Ju	ine 30, 2009 fo	or litigation that will	support states rights					
FY 09 Health Insu												
1004 Gen Fund	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gerri una		1.2										
Health insurance	increase of \$17.0)2 from \$851 per	month to \$868.02 pe	r month applicab	le to this comp	onent.: \$1.2						
FY 09 Bargaining			Government Unit	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	8.2 8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

Component: Statehood Defense (2125) **RDU:** Civil Division (35)

									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneou	s PFT	PPT	NP
Record Title	Type		Services					Benefits			
: \$8.2											
	Totals	1,002.6	825.6	9.2	135.6	29.0	3.2	0.0	0 8	0	0

Component: Timekeeping and Litigation Support (2258) **RDU:** Civil Division (35)

Scenario/Change	Trans	Tot	als Perso	nal T	ravel	Services	Commodities	Capital Outlay	Grants	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре	100	Service			00111003	Commountes	Oupital Outlay	Benefits	Miscenaricous			
	********		****** Cha	nges From F	Y2008 Conf	ference Co	mmittee To FY	2008 Authorize	d ***********	********	******		
FY2008 Conferer	ConfCom	• 1,24	5.5 1,01	0.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
1004 Gen Fund 1007 I/A Rcpts	1,	76.1 169.4	,-										
·													
	Subtotal	1,24	5.5 1,01	0.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
:	*******	*****	****** C	hanges From	FY2008 A	uthorized ⁻	To FY2008 Man	nagement Plan	******	*******	****		
	Subtotal	1,24	5.5 1,01	0.7	1.3	226.9	6.6	0.0	0.0	0.0	17	0	0
	*****	*****	****** (Changes Fron	n FY2008 N	/lanagemer	nt Plan To FY2	009 Governor	******	******	****		
Increased Office				_		_			0.0	0.0		0	•
1004 Gen Fund	Inc	15 153.7	3.7	0.0	0.0	153.7	0.0	0.0	0.0	0.0	0	0	0
Increase in lease adjustments.	e costs due to re	negotiatio	ns to include adequ	uate parking per	the Departm	ent of Admini	stration's General	Services standards	s and for inflation				
New Associate A	ttorney for Ele	ectronic F	Records and Disc	overy Reques	ts								
1004 Gen Fund	Inc			3.1	0.5	10.8	2.1	5.0	0.0	0.0	1	0	0
discovery reques	sts and the use	of new sof		oncordance, IPF	RÓ, EScan IT			continued increase ase Management S					
Transfer of funds	s from Comme	rcial and	Fair Business to	adjust perso	nal services	s vacancy fa							
1004 Gen Fund	Trin	1 10.0	0.0 1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds	s to Timekeepin	g and Litig	ation Support to br	ing component	within the allo	owable perso	nal services vacar	ncy factor.					
FY 09 Health Insu					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17	7.02 from \$	851 per month to	8868.02 per mon	th applicable	to this comp	onent.: \$0.4						
FY 09 Bargaining				ent Unit 3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SalAdj	33.9	ა.ჟ ა	J.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Page 38 of 4	7				Sta Office of Ma	ate of Alasl anagement				12-9-2007 Released Decer			

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT NI
Record Title Type Services Benefits

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$33.9

Totals 1,555.0 1,148.1 1.8 391.4 8.7 5.0 0.0 0.0 18 0 0

Positions

Component: Torts & Workers' Compensation (2719)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
****	*****	*****	**** Changes Fro	om FY2008 Co	nference Co	mmittee To FY	2008 Authorized	******	******	*****		
FY2008 Conference 1004 Gen Fund 1007 I/A Rcpts	ConfCom	3,028.1 47.1 81.0	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
	Subtotal	3,028.1	2,613.7	28.5	347.0	38.9	0.0	0.0	0.0	28	1	0
*	******	******	****** Changes	From FY2008	Authorized ¹	To FY2008 Man	agement Plan *	******	******	****		
Transfer PCN 03-0 Transfer PCN 03-	Trout	0.0	Ethics 0.0 pensation to Opinion	0.0 s, Appeals and Et	0.0 thics.	0.0	0.0	0.0	0.0	-1	0	0
ADN 0380130 Tra	LIT ansfer of funds I	0.0 between line item	47.3 s to bring the compo	0.0 enent within the a	-47.3 llowable perso	0.0 nal services vacan	0.0 cy factor. Additiona component without fu	0.0 personal ınding.	0.0	0	0	0
Add PCN 03-0397 Add PCN 03-0397	PosAdj	0.0	0.0 le support Torts & W	0.0 orkers' Compensa	0.0 ation section.	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0	Trin	0.0	0.0 Torts & Workers' Co	0.0 mpensation.	0.0	0.0	0.0	0.0	0.0	1	0	0
	Subtotal	3,028.1	2,661.0	28.5	299.7	38.9	0.0	0.0	0.0	29	1	0
	******	*****	****** Changes	From FY2008	Managemer	nt Plan To FY20	009 Governor **	******	*****	***		
PCN 03-0015 to Oi	I, Gas and Mini Trout	i ng 0.0	0.0 orkers' Compensation	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 09 Health Insu 1007 I/A Rcpts	rance Increase SalAdj	es for Exempt E 2.9 2.9	imployees 2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	increase of \$17.	02 from \$851 per	month to \$868.02 pc	er month applicab	ole to this comp	onent.: \$2.9						
FY 09 Bargaining	Unit Contract	•	·	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 40 of 47	7				State of Alas Management				12-9-2007 Released Dece	_		

Change Record Detail - Multiple Scenarios With Descriptions

Department of Law

Component: Torts & Workers' Compensation (2719)

RDU: Civil Division (35)

Positions
Scenario/Change Trans Totals Personal Travel Services Commodities Capital Outlay Grants, Miscellaneous PFT PPT N
Record Title Type Services Benefits

This change records adds the FY08 health insurance increase of \$16.58 from \$863.20 per month to \$879.78 per month and the FY08 4% wage increase, both of which are not currently in the base budget, along with the FY09 health insurance increase of \$17.60 from \$879.78 per month to \$897.38 per month and the FY09 3% wage increase applicable to this component.

: \$45.8

Totals 3,076.8 2,709.7 28.5 299.7 38.9 0.0 0.0 0.0 28 1 0

Component: Transportation Section (2214) **RDU:** Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NF
***	******	******	***** Changes Fro	m FY2008 C	onference Co	mmittee To FY	2008 Authorized	*******	******	*****		
FY2008 Conferen			4 740 5	20.4	407.7	22.2	0.0	0.0	0.0	40	0	,
1004 Gen Fund 1007 I/A Rcpts	ConfCom 2	2,237.8 38.9 ,198.9	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	(
	Subtotal	2,237.8	1,716.5	20.4	467.7	33.2	0.0	0.0	0.0	16	0	(
*	*******	******	******* Changes F	rom FY2008	Authorized	To FY2008 Mar	nagement Plan *	******	******	****		
ADN 0380131 Trai			ng from Commercial 117.6		iness 0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	Trin	117.6 117.6	117.0	0.0	0.0	0.0	0.0	0.0	0.0	Į	0	C
ADN 0380131 Tra	ansfer PCN 03-	-0262 with funding	from Commercial and	Fair Business t	o Transportatio	n Section.						
	Subtotal	2,355.4	1,834.1	20.4	467.7	33.2	0.0	0.0	0.0	17	0	0
I/A Receipt Autho 1007 I/A Rcpts	rity from Civi Trout	I Division to Crin -66.0 -66.0		0.0	-66.0	n t Plan To FY2 0.0	0.0	0.0	0.0	0	0	0
Transfer excess I budget for Reimb			n's Transportation Sec	tion to the Crim	inal Division's C	riminal Appeals/Sp	pecial Litigation Section	on to fully				
FY 09 Health Insu	rance Increas	ses for Exempt I										
4007 I/A D t-	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
Health insurance	increase of \$17	7.02 from \$851 pe	r month to \$868.02 pe	r month applica	ble to this comp	onent.: \$2.2						
FY 09 Bargaining	Unit Contract	t Terms: Genera	Government Unit									
4007 I/A Danta	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		20.0										
	not currently in wage increase	n the base budget	nce increase of \$16.58 , along with the FY09 I s component.									
	Totals	2,311.6	1,856.3	20.4	401.7	33.2	0.0	0.0	0.0	17	0	0
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Office of Management & Budget

Released December 10th

Component: Transportation Section (2214) **RDU:** Civil Division (35)

		()									
									P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants, Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits			

Component: Office of the Attorney General (2162)

Scenario/Change Record Title	Trans Type	Tota		Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	*****		******	Changes Fr	om FY2008 Co	onference Co	mmittee To FY	2008 Authorized	******	*******	******		
Y2008 Conferer	nce Committe ConfCom	e e 484	4.1	341.6	20.6	101.0	10.9	10.0	0.0	0.0	3	0	(
1004 Gen Fund		484.1		011.0	_0.0		. 0.0		0.0	0.0		ŭ	
TS Chargeback							• •					•	
1004 Gen Fund	Atrin	78.8	8.8	0.0	0.0	78.8	0.0	0.0	0.0	0.0	0	0	(
increased charge. The amounts tra	eback rates for insferred to sta 3; Corrections,	enterprise t te agencies \$103.3; DEC	technology are as follo C, \$73.1; Fi	services as ider ows: sh and Game, \$	ntified in the state	wide federal co	ost allocation plan.	es to offset a portion _aw, \$78.8; DMVA, \$					
,,	Subtotal	562		341.6	20.6	179.8	10.9	10.0	0.0	0.0	3	0	(
	************** insfer funds t			Citaliges			To FY2008 Man	agement Plan *	***********	*******	****		
ADN 0380119 Tra	nnsfer funds t LIT ransfer funds t	o bring con (o bring com	mponent v 0.0 ponent with	vithin allowabl 15.0 nin allowable per	e personal serv 0.0	vices vacancy -15.0	factor 0.0	agement Plan *: 0.0 al services budget au	0.0	0.0	0	0	(
ADN 0380119 Tra	nnsfer funds t LIT ransfer funds t	o bring con (o bring com	mponent v 0.0 ponent with ting position	vithin allowabl 15.0 nin allowable per	e personal serv 0.0	vices vacancy -15.0	factor 0.0	0.0	0.0			o o	
ADN 0380119 Tra ADN 0380119 T needed to cover	nnsfer funds t LIT ransfer funds t the increased Subtotal	o bring con o bring com cost of exist	mponent v 0.0 ponent with ting position 2.9	vithin allowabl 15.0 nin allowable per ns.	e personal serv 0.0 rsonal services va 20.6	rices vacancy -15.0 acancy factor. 164.8	factor 0.0 Additional persona	0.0 al services budget au	0.0 uthority was	0.0	3		
ADN 0380119 Tra ADN 0380119 T needed to cover	nnsfer funds t LIT ransfer funds t the increased Subtotal	o bring con o bring com cost of exist 562	mponent v 0.0 ponent with ting position 2.9	vithin allowabl 15.0 nin allowable per ns.	e personal serv 0.0 rsonal services va 20.6	rices vacancy -15.0 acancy factor. 164.8	factor 0.0 Additional persona 10.9	0.0 al services budget au	0.0 uthority was	0.0	3		0
ADN 0380119 Tra ADN 0380119 T needed to cover	nnsfer funds t LIT ransfer funds t the increased Subtotal ***********************************	o bring con o bring com cost of exist 562	mponent v 0.0 ponent with ting position 2.9	vithin allowabl 15.0 nin allowable per ns. 356.6	e personal serv 0.0 rsonal services va 20.6 s From FY2008	rices vacancy -15.0 acancy factor. 164.8 3 Managemer	Additional personal 10.9 nt Plan To FY26	0.0 al services budget au 10.0 009 Governor **	0.0 uthority was 0.0	0.0 0.0	3	0	0
ADN 0380119 Tra ADN 0380119 Tra needed to cover ETS Chargeback 1004 Gen Fund	nnsfer funds t LIT ransfer funds t the increased Subtotal ***********************************	o bring com o bring com cost of exist 562 ***********************************	mponent v 0.0 ponent with ting position 2.9 8.7 cies to offse	vithin allowable per 15.0 hin allowable per 15.0 his. 356.6 https://doi.org/10.00	e personal serv 0.0 rsonal services va 20.6 s From FY2008 0.0	vices vacancy -15.0 acancy factor. 164.8 3 Managemer 48.7	10.9 nt Plan To FY20	0.0 al services budget au 10.0 009 Governor **	0.0 uthority was 0.0 ***********************************	0.0 0.0	3	0	0
ADN 0380119 Tra ADN 0380119 Tra ADN 0380119 Tra edd to cover ETS Chargeback 1004 Gen Fund Funds previously cost allocation pl	ransfer funds to LIT ransfer funds to the increased Subtotal ************************************	o bring com o bring com cost of exist 562 *********************************	mponent v 0.0 ponent with ting position 2.9 ***************** 8.7 cies to offse re closely a	vithin allowable per 15.0 hin allowable per 15.0 his. 356.6 http://www.commons.common.common.common.common.commons.common.common.common.common.common.common.	e personal serv 0.0 rsonal services va 20.6 s From FY2008 0.0 rgeback rates for	rices vacancy -15.0 acancy factor. 164.8 3 Managemer 48.7 enterprise tech	10.9 nt Plan To FY20	0.0 al services budget au 10.0 009 Governor ** 0.0 s identified in the sta	0.0 uthority was 0.0 ***********************************	0.0 0.0	3	0	0
ADN 0380119 Tra ADN 0380119 Tra ADN 0380119 Tra ETS Chargeback 1004 Gen Fund Funds previously cost allocation pla Amounts transfe	ransfer funds to LIT ransfer funds to the increased Subtotal ************************************	o bring com (o bring com) cost of exist 562 ***************** n 48.7 state agencouted to more agencies are agencies ar	mponent v 0.0 0.0 ponent with ting position 2.9 8.7 cies to offse re closely a re as follow as follows:	vithin allowable per 15.0 nin allowable per 1	e personal services virus on all services virus on all services virus on a services virus on a service virus	rices vacancy -15.0 acancy factor. 164.8 B Managemer 48.7 enterprise tech or, (\$216.5); an 663.9; DEC, \$45	nt Plan To FY20 nnology services and Revenue, (\$161.	0.0 al services budget au 10.0 009 Governor ** 0.0 s identified in the sta 3)	0.0 uthority was 0.0 ***************** 0.0 tewide federal	0.0 0.0	3	0	O
ADN 0380119 Tra ADN 0380119 Tra ADN 0380119 Tra ETS Chargeback 1004 Gen Fund Funds previously cost allocation pl Amounts transfe Amounts transfe \$25.0; H&SS, \$1	sunsfer funds to LIT ransfer funds to the increased Subtotal ************************************	o bring come (o	mponent v 0.0 0.0 ponent with ting position 2.9 8.7 cies to offse re closely a re as follows: 13.6; DNR, empt Emp	vithin allowable 15.0 nin allowable per 15.0 nin allowable per 15. 356.6 ***** Changes 0.0 et increased chalign with costs. vs: Administration Commerce, \$32 \$67.3; Public Saloyees	e personal servented on the control of the control	rices vacancy -15.0 acancy factor. 164.8 3 Managemer 48.7 enterprise tech or, (\$216.5); an 663.9; DEC, \$45 sportation, \$11	nt Plan To FY26 0.0 nnology services and Revenue, (\$161.5.2; Fish & Game, \$7.6; and Legislature)	0.0 al services budget au 10.0 009 Governor ** 0.0 s identified in the sta 3) \$77.2; Office of the Ge, \$27.3.	0.0 thority was 0.0 ********************************	0.0 0.0 ******************************	0 3 *****	o	0
ADN 0380119 Tra ADN 0380119 Tra ADN 0380119 Tra education of the content of th	sunsfer funds to LIT ransfer funds to the increased Subtotal ************************************	o bring come (o	mponent v 0.0 0.0 ponent with ting position 2.9 8.7 cies to offse re closely a re as follow as follows: 613.6; DNR,	vithin allowable 15.0 nin allowable per ns. 356.6 ***** Changes 0.0 et increased chalign with costs. vs: Administration Commerce, \$32, \$67.3; Public Sa	e personal services virus on all services virus on all services virus on a services virus on a service virus	rices vacancy -15.0 acancy factor. 164.8 B Managemer 48.7 enterprise tech or, (\$216.5); an 663.9; DEC, \$45	nt Plan To FY20 nnology services and Revenue, (\$161.5.2; Fish & Game, 1	0.0 al services budget au 10.0 009 Governor ** 0.0 s identified in the sta 3)	0.0 uthority was 0.0 ***************** 0.0 tewide federal	0.0 0.0	3	0	0

Component: Office of the Attorney General (2162) **RDU:** Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mi Benefits	iscellaneous	PFT PFT	ositions PPT	NP
Health insurance i	increase of \$17	.02 from \$851 pe	r month to \$868.02 p	er month applica	ble to this comp	oonent.: \$0.6						
	Totals	612.2	357.2	20.6	213.5	10.9	10.0	0.0	0.0	3	0	0

Component: Administrative Services (2164) **RDU:** Administration and Support (280)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******	***** Changes Fro	om FY2008 Co	nference Com	nmittee To FY	2008 Authorized	******	*******	*****		
FY2008 Conferen												
4000 E I D (ConfCom	2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	C
1002 Fed Rcpts 1004 Gen Fund		122.4 928.6										
1004 Gen Fund 1005 GF/Prgm		61.5										
1003 GI / I IgIII 1007 I/A Ropts		896.7										
·												
	Subtotal	2,009.2	1,366.3	7.3	601.4	29.8	4.4	0.0	0.0	18	0	0
*	*****	******	****** Changes	From FY2008	Authorized To	o FY2008 Man	agement Plan *	******	******	****		
ADN 0380120 Tra	nsfer funds t	o bring compon	ent within allowable									
	LIT	0.0	-44.0	0.0	44.0	0.0	0.0	0.0	0.0	0	0	0
ADN 0380120 Tr	ransfer funds to	bring componen	it within allowable per	sonal services va	cancy factor. E	xcess personal s	services budget auth	ority is				
available to trans	fer due to attrit	ion within the com	ponent.									
	Subtotal	2,009.2	1,322.3	7.3	645.4	29.8	4.4	0.0	0.0	18	0	0
		2,009.2 ******	•						0.0		0	0
FY 09 Health Insu	******	************	********* Changes	7.3 From FY2008							0	0
FY 09 Health Insu	******	************	********* Changes								0 0	0
FY 09 Health Insu	************* irance Increa	****************** ses for Exempt l	********* Changes Employees	From FY2008	Management	Plan To FY2	009 Governor **	******	*******	***	•	·
1004 Gen Fund	**************************************	**************************************	********* Changes Employees	From FY2008 0.0	Management 0.0	t Plan To FY2	009 Governor **	******	*******	***	•	
1004 Gen Fund Health insurance	**************************************	**************************************	Employees 0.2 er month to \$868.02 pe	From FY2008 0.0	Management 0.0	t Plan To FY2	009 Governor **	******	*******	***	•	
1004 Gen Fund Health insurance	**************************************	**************************************	********* Changes Employees 0.2	From FY2008 0.0	Management 0.0	t Plan To FY2	009 Governor **	******	*******	***	•	0
1004 Gen Fund Health insurance	**************************************	**************************************	********* Changes Employees 0.2 er month to \$868.02 pe	0.0 er month applicab	Management 0.0	t Plan To FY2 0.0 nent.: \$0.2	0 09 Governor ** 0.0	0.0	***************************************	0	0	0
Health insurance FY 09 Bargaining	**************************************	**************************************	********* Changes Employees 0.2 er month to \$868.02 pe	0.0 er month applicab	Management 0.0	t Plan To FY2 0.0 nent.: \$0.2	0 09 Governor ** 0.0	0.0	***************************************	0	0	0
1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts	**************************************	**************************************	********* Changes Employees 0.2 er month to \$868.02 pe	0.0 er month applicab	Management 0.0	t Plan To FY2 0.0 nent.: \$0.2	0 09 Governor ** 0.0	0.0	***************************************	0	0	0
1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	******************* Irance Increa SalAdj increase of \$1 Unit Contrac SalAdj	**************************************	********* Changes Employees 0.2 er month to \$868.02 pe	From FY2008 0.0 er month applicab 0.0	Management 0.0 le to this compor	t Plan To FY2 0.0 nent.: \$0.2	0.0 Governor ** 0.0	**************************************	***************************************	0	0	0
1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This change reco	************* Irance Increa SalAdj increase of \$1 Unit Contrac SalAdj ords adds the F	**************************************	Employees 0.2 er month to \$868.02 per al Government Unit 60.3	0.0 or month applicab 0.0 8 from \$863.20 p	Management 0.0 le to this compor 0.0	0.0 nent.: \$0.2 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	**************************************	***************************************	0	0	0
1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This change recount of which are and the FY09 3%	************* Irance Increa SalAdj increase of \$1 Unit Contrac SalAdj ords adds the Fe not currently is wage increase	**************************************	critical control of the control of t	0.0 or month applicab 0.0 8 from \$863.20 p	Management 0.0 le to this compor 0.0	0.0 nent.: \$0.2 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	**************************************	***************************************	0	0	0
1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This change reco	************* Irance Increa SalAdj increase of \$1 Unit Contrac SalAdj ords adds the Fe not currently is wage increase	**************************************	critical control of the control of t	0.0 or month applicab 0.0 8 from \$863.20 p	Management 0.0 le to this compor 0.0	0.0 nent.: \$0.2 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	**************************************	***************************************	0	0	0
1004 Gen Fund Health insurance FY 09 Bargaining 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts This change recount of which are and the FY09 3%	************* Irance Increa SalAdj increase of \$1 Unit Contrac SalAdj ords adds the Fe not currently is wage increase	**************************************	critical control of the control of t	0.0 or month applicab 0.0 8 from \$863.20 p	Management 0.0 le to this compor 0.0	0.0 nent.: \$0.2 0.0	0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0 (0.0	**************************************	***************************************	0	0	·

Component: Dimond Courthouse Public Building Fund (2852) **RDU:** Administration and Support (280)

			/							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Mis- Benefits	cellaneous	PFT	PPT	NP
***	******	*****	**** Changes Fro	m FY2008 Co	onference Con	nmittee To FY	2008 Authorized	******	******	*****		
FY2008 Confere	nce Committee		ū									
	ConfCom	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4	87.0										
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2008	Authorized To	o FY2008 Man	agement Plan **	*******	******	***		
	Subtotal	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2008	8 Management	Plan To FY20	009 Governor ***	*******	******	**		
-	Totals	487.0	0.0	0.0	487.0	0.0	0.0	0.0	0.0	0	0	0